



State of Washington
Agency Activity Inventory System
Agency Activity Key Results

Approp Period 2001-03

Activity Version: 2002 Spring Update Exercise

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Key Result: Improve Reliable Movement of People, etc.

15.3 OCD Energy Facility Site Evaluation Council

103 - Community, Trade & Economic Develop

Sub-Category:

The Energy Facility Site Evaluation Council (EFSEC) provides a "one-stop" siting process for major energy facilities in the state of Washington and alternative energy facilities that wish to "opt-in" to the EFSEC process. EFSEC conducts rigorous application and environmental reviews that include adjudicative proceedings and public hearings to determine if a proposed energy facility will meet federal, state and local standards. At the conclusion of this process, EFSEC makes a recommendation to the Governor to approve or deny the siting request. If the recommendation to the Governor is for approval, EFSEC recommends the requirements for construction and operation of the project to meet EFSEC's federally delegated permits and to protect the health, safety, and environment of the state and its citizens. If the Governor approves an energy facility, a single state permit is issued in lieu of all other state and local permits.

Once a facility is sited, EFSEC is required to monitor construction and operation of the facility for compliance with the permit conditions, or to delegate that authority to state and local governments. EFSEC also ensures that effective, coordinated nuclear emergency response plans are in place and are satisfactorily tested for the Columbia Generating Station on the Hanford Nuclear Reservation.

EFSEC is comprised of a full-time citizen chair appointed by the Governor and representatives from the departments of Ecology; Community, Trade and Economic Development; Fish and Wildlife; Natural Resources; and the Utilities and Transportation Commission.

Under state law, all applicants for energy facility siting and site permit holders are required to pay all EFSEC's costs associated with the application or permit. Funds generated are all private/local.

Total \$ \$6,008,056

GFS \$ \$0

Other \$ \$6,008,056

FTEs 7.3

Agency Priority: None

294 Commute Trip Reduction

150 - Dept of General Administration

Sub-Category:

GA manages the State Agency Commute Trip Reduction (CTR) program that supports CTR efforts of 31 state agencies and 11 colleges and universities at 109 worksites that are affected by the CTR law. Several agencies and colleges that voluntarily participate are also supported. In addition, the program coordinates the State Agency Rider (STAR) pass provided to employees in Thurston County through a partnership with Intercity Transit, and guaranteed ride home programs in 4 counties. The program is also charged with implementing Executive Order 01-03 that requires agencies to develop and implement telework and flexible work-hour policies.

Total \$ \$609,903

GFS \$ \$0

Other \$ \$609,903

FTEs 1.0

Agency Priority: None

Other Funds: General Administration Services Account , State Vehicle Parking Account



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315 K-20 Educational Telecommunications Network

155 - Department of Information Services

Sub-Category:

The agency manages and coordinates K-20 Network operations and maintenance. The network delivers data (intranet/Internet) and video services to over 400 baccalaureate, community and technical college, and K-12 locations throughout the state. Principal cost components of network operation and maintenance are: lease of transport services (circuit capacity) from telecommunication service providers, maintenance of network hardware and software; and personnel resources involved in the operation of the network. DIS also provides staff support for the K-20 Educational Network Board which has policy, budget, and oversight responsibilities.

Total \$ \$28,411,882

GFS \$ \$0

Other \$ \$28,411,882

FTEs 1.0

**Agency
Priority:** None

351 Marine Pilot Regulation

205 - Board of Pilotage Commissioners

Sub-Category:

The Board of Pilotage Commissioners is a regulatory board appointed by the Governor and confirmed by the Senate, consisting of nine part-time members and one full-time staff person. Marine pilots are trained, tested, licensed, and regulated by the Board in order to provide efficient compulsory pilotage services, maintain a safe marine environment, and develop and encourage waterborne commerce for Washington State. The Board annually sets tariffs for which a pilot must charge for pilotage services performed aboard vessels. The Board also adopts rules and regulations and may take disciplinary action against pilots and/or vessel owners who violate state pilotage laws.

Total \$ \$308,152

GFS \$ \$0

Other \$ \$308,152

FTEs 1.5

**Agency
Priority:** None

Other Funds: Pilotage Account - State



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352 Administrative Law

215 - Utilities and Transportation Comm

Sub-Category:

State law requires the Utilities and Transportation Commission (UTC) to conduct adjudications in disputed ratemaking matters, and in complaints filed by the Commission or others against regulated companies. The division's administrative law judges ensure compliance with procedural requirements of the Administrative Procedure Act and with constitutional requirements of due process, conduct hearings, and ensure that the notice and other administrative requirements of law are met. The division provides mediation, arbitration, and facilitation services to parties engaged in disputes that are within the agency's jurisdiction. The division also provides procedural and legal advice to the commissioners relating to adjudications, rulemakings, and open meeting matters, and provides accounting advice when needed about ratemaking issues in adjudications. The division is actively involved in approximately 50 proceedings per year, preparing and serving some 600 orders, notices, and other communications per year relating to those proceedings.

Authority: Titles 80 and 81 RCW and Chapter 34.05 RCW

Other Funds: Public Service Revolving Fund

Total \$ \$1,462,147

GFS \$ \$0

Other \$ \$1,462,147

FTEs 9.4

**Agency
Priority:** None

353 Commission Legal Representation

215 - Utilities and Transportation Comm

Sub-Category:

This activity involves the provision of legal services to the UTC and its staff. The Office of the Attorney General (AGO) provides legal advice to the UTC and is responsible for representing the UTC when its decisions are appealed to state and federal courts. The AGO assists the UTC as it participates in rulemaking and other proceedings before the Federal Energy Regulatory Commission (FERC) and the Federal Communications Commission (FCC). The AGO also provides legal representation to the Commission's regulatory staff when they appear in contested proceedings before the Commission. The role of UTC staff and their AGO representatives is to represent the 'public interest' in UTC proceedings. These include requests by regulated firms to increase rates, complaints brought by staff against company business practices and rates charged, and in interconnection and other matters under the 1996 Federal Telecommunications Act, etc. In 2001, the AGO represented UTC staff in 90 formal cases before the Commission, defended 15 UTC orders in state and federal courts, and participated in 17 proceedings before the FERC and FCC.

Other Funds: Public Service Revolving Fund, Pipeline Safety Account (State and Federal)

Total \$ \$2,215,784

GFS \$ \$0

Other \$ \$2,215,784

FTEs 0.0

**Agency
Priority:** None



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3.54 Commissioners' Office

215 - Utilities and Transportation Comm

Sub-Category:

The UTC is both a quasi-judicial and quasi-legislative state agency. The three commissioners are responsible for regulating privately owned utility and transportation businesses so that services are fairly priced, available, reliable, and safe. Matters brought before the UTC include changes to a company's rates, terms, or conditions for service (tariff revisions); requests by companies for authority to take action, such as transfer property, issue securities, or change accounting practices; and notices of inquiry and rule makings. Many of these issues are considered in regularly scheduled, open meetings. Other issues involving substantial disagreements or those requiring further fact-finding become formal, adjudicated legal proceedings. In these cases, the commissioners will rule on cases as would a court of law. The UTC also advocates formally and informally before federal bodies, such as the FERC and FCC. The commissioners have a unique relationship to their professional staff. While they hire, through the executive secretary, the staff experts who advise them, certain staff must work independently of the commissioners in certain legal cases. It is the job of the executive secretary to provide management oversight, administration, and day-to-day operations of the UTC.

Other Funds: Public Service Revolving Fund

Total \$ \$1,388,226

GFS \$ \$0

Other \$ \$1,388,226

FTEs 7.0

**Agency
Priority:** None

3.55 Compliance and Safety

215 - Utilities and Transportation Comm

Sub-Category:

This activity involves comprehensive field audits and investigations of regulated transportation companies to ensure compliance with state law and UTC rules related to public safety and consumer protection. Safety audits, conducted by our Compliance and Safety Section, are the primary focus and include commercial vehicle inspections, driver qualifications, hours of service, and drug and alcohol testing. Investigators also conduct a variety of on-site inspections including pay telephones, prepaid phone card outlets, and railroad/highway crossings. The Section conducted 379 investigations and audits in 2001.

Authority: RCW 81.53, RCW 81.66, RCW 81.68, RCW 81.70, RCW 81.77, RCW 81.80, RCW 81.84, RCW 80.36 & WAC 480-12, WAC 480-14, WAC 480-15, WAC 480-30, WAC 480-31, WAC 480-40, WAC 480-51, WAC 480-62, 480-70, WAC 480-120, WAC 480-121
Other Funds: Public Service Revolving Fund

Total \$ \$1,514,354

GFS \$ \$0

Other \$ \$1,514,354

FTEs 12.3

**Agency
Priority:** None



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356 Economic Regulation of Intercity Buses, Household Good Carriers, Air Por

215 - Utilities and Transportation Comm

Total \$ \$134,000

Sub-Category:

GFS \$ \$0

Economic regulation of transportation companies involves overseeing the rates, routes, services, and practices of regulated intercity bus, household goods, air porter, pipeline, low-level radioactive waste disposal, and commercial ferry companies. Staff processed 93 dockets related to these companies during 2001, generally involving company filings proposing to increase rates and charges or change service levels.

Other \$ \$134,000

FTEs 0.0

**Agency
Priority:** None

Authority: RCW 81.68, RCW 81.80, RCW 81.84, RCW 81.108, WAC 480-15, WAC 480-30, WAC 480-51

Other Funds: Public Service Revolving Fund

357 Economic Regulation of Solid Waste Companies

215 - Utilities and Transportation Comm

Total \$ \$1,581,216

Sub-Category:

GFS \$ \$0

Economic regulation of solid waste companies involves overseeing the rates and business practices of the 23 regulated collection companies doing business in Washington State. Approximately 600,000 Washington customers provided more than \$270 million in revenues to these companies in 2001. Regulation of solid waste companies ensures that these customers, who have no choice of service provider, pay rates for service that are no higher than necessary and that companies provide this service in a non-discriminatory manner that meets the requirements of state law. The Solid Waste Section works with solid waste collection companies to set fair rates for the collection of residential and commercial garbage, and residential recyclables, and to resolve related service problems. Regulated solid waste collection companies provide collection service under a franchise, issued by the UTC, that generally provides a collection company with a monopoly service area. The UTC does not regulate solid waste collection in cities that provide their own solid waste collection service or contract for solid waste collection service. The Solid Waste Section has the primary responsibility within the agency to develop, explain, and enforce solid waste rules and policies to protect consumers and encourage investment. It also reviews tariff changes of regulated solid waste companies. The UTC regulation of solid waste collection companies is one element of Washington State's comprehensive solid waste management system. The UTC also work with counties and cities to develop comprehensive solid waste management plans. Those plans often set minimum service levels, including residential recycling. Staff works with collection companies to implement the plans and provide required services. Staff also works with the Washington Department of Ecology on recycling and the State Solid Waste Management Plan.

Other \$ \$1,581,216

FTEs 11.7

**Agency
Priority:** None

Authority: RCW 80.01.040, RCW 80.04, RCW 81.77, WAC 480-70

Other Funds: Public Service Revolving Fund



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Key Result: Improve Reliable Movement of People, etc.

358 Economic Regulation of Energy Companies

215 - Utilities and Transportation Comm

Sub-Category:

Economic regulation of energy companies involves overseeing the rates and business practices of the state's investor-owned natural gas and electric distribution companies doing business in Washington State. The 2,182,171 Washington customers provided more than \$3.2 billion (estimated) in revenues to these companies in 2001. As a result of our regulation of energy companies, these customers, who have no choice of service provider, can be sure that rates they pay for their use of energy are no higher than necessary and that companies provide this service in a non-discriminatory manner that meets the requirements of state law. The Energy Section presents expert testimony in major contested cases before the UTC. The expertise provided by the section includes accounting, engineering, public policy, economics, and finance. Major contested cases include rate increase requests, corporate mergers, prudence reviews, and cost of service studies. The evidence is used in the agency's own proceedings and in legal appeals of its decisions. The Energy Section has the primary responsibility within the agency to develop, explain, and enforce electric and natural gas rules and policies to protect consumers, encourage investment and adequate energy supplies. It also reviews tariff changes and contracts of regulated energy companies. In 2001 companies made 167 of these filings. The section provides leadership on policy and operational issues within the energy industry, and assists the UTC with recommendations to other energy agencies such as the FERC. The UTC assists in crafting solutions to regional problems, such as: Bonneville Power Administration allocations, regional transmission plans, and Northwest Energy Efficiency guidelines. The West Coast Electricity Crisis created additional workload for the Energy Section. That additional workload will likely continue into 2003. To date, investor-owned electric utilities in Washington have remained solvent throughout the crisis, and rates and rate increases have been relatively moderate compared with regional utilities.

Authority: RCW 80.01.040, RCW 80.04, RCW 80.28, WAC 480-90, 480-100, 480-107, 480-95, WAC 480-80, WAC 480-140, WAC 480-143, WAC 480-146
Other Funds: Public Service Revolving Fund

Total \$ \$2,792,276

GFS \$ \$0

Other \$ \$2,792,276

FTEs 17.2

**Agency
Priority:** None



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Key Result: Improve Reliable Movement of People, etc.

359 Economic Regulation of Telecommunications Companies

215 - Utilities and Transportation Comm

Sub-Category:

Economic regulation of telecommunications companies involves overseeing the rates and practices of regulated telecommunications companies doing business in Washington State. This work affects every citizen and every business in the state. This results in customers having greater choice among telecommunications providers and avoid paying excessive rates to monopoly companies, and telecommunications companies have opportunities to invest, innovate, and profit. As customers, the citizens of Washington pay about \$3 billion annually to more than 600 regulated telecommunications companies.

The section presents expert testimony in major contested cases before the agency. The expertise provided by this section includes: accounting, engineering, public policy, economics, finance, and law. Major contested cases include rate increase requests, corporate mergers, generic cost and pricing proceedings, and competitive classification petitions. The evidence is used in the agency's own proceedings and in legal appeals of its decisions. The section has the primary responsibility within the agency to develop, explain, and enforce telecommunications rules and policies to protect consumers, promote competition, and encourage investment and innovation. It also reviews tariff and price-list changes, contracts, and interconnection agreements of telecommunications companies. In 2001, companies made more than 1,000 of these filings.

The section monitors the financial performance of approximately 20 companies that continue to have a captive customer base. These companies range in size from Qwest Corporation to Hat Island Telephone Company. The section provides leadership on policy and operational issues within the telecommunications industry. It works closely with all segments of the telecommunications industry, including other government agencies and unregulated carriers, such as wireless companies and Internet providers. Industry issues include area code and prefix assignments, the enhanced 911 system, the Washington Telephone Assistance Program, and the telecommunications relay system for the hard of hearing. The section also helps telecommunications competitors resolve their disputes informally, and when necessary, participates in formal arbitration and enforcement cases.

Authority: RCW 80.01.040, RCW 80.04, RCW 80.36, WAC 480-120, 480-121, 480-122, 480-123, WAC 480-80, WAC 480-140, WAC 480-143, WAC 480-146

Other Funds: Public Service Revolving Fund

Total \$ \$3,021,437

GFS \$ \$0

Other \$ \$3,021,437

FTEs 20.9

**Agency
Priority:** None



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360 Economic Regulation of Water Companies

215 - Utilities and Transportation Comm

Sub-Category:

Economic regulation of water companies involves overseeing the rates and business practices of the 62 regulated water companies doing business in Washington State. Our regulation of water companies ensures that these customers, who have no choice of service provider, will pay rates for water service that are no higher than necessary, and that companies provide this service in a non-discriminatory manner that meets the requirements of state law. The Commission regulates only investor-owned water companies that serve 100 or more customers or charge more than \$429 average annual revenue per customer.

There are thousands of small, privately owned water systems in Washington State that the UTC does not regulate. The Water Section works with privately owned water companies and their customers to set fair rates for drinking water, and protect captive water customers from the potential abuse of monopoly water companies. The Water Section has the primary responsibility within the agency to develop, explain, and enforce water rules and policies to protect consumers and encourage investment. It also reviews tariff changes of regulated water companies.

The Water Section also works with water companies and the Department of Health's (DOH) Drinking Water program to resolve service complaints and address water quality and quantity issues that arise during a rate case. Water companies face significant increases in costs to provide service. Drivers include replacing and upgrading failing plants, and higher costs resulting from increased health standards for water testing, filtration, and treatment. These costs have a disproportionate impact on the small water systems the UTC regulates because they lack the economies of scale enjoyed by large utilities. Because rates are being driven higher to cover these costs, more companies are reaching the UTC's jurisdictional threshold of \$429 average annual revenue per customer. Average water bills that were in the \$20 to \$30 per-month range have increased to \$30, \$50, and \$80 per month. Some customers regularly pay more than \$100 per month for water and the rates will only go higher. Companies, customers, DOH, and legislators want the UTC to do more in the area of water regulation. The UTC struggles with resource limitations in this industry. Water companies paid just \$26,000 in regulatory fees in 2001, while the UTC spent more than \$424,000 to regulate these companies.

Authority: RCW 80.01.040, RCW 80.04, RCW 80.28, WAC 480-110, WAC 480-80, WAC 480-140, WAC 480-143, WAC 480-146
Other Funds: Public Service Revolving Fund

Total \$ \$222,349

GFS \$ \$0

Other \$ \$222,349

FTEs 1.5

**Agency
Priority:** None



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361 Employee Services

215 - Utilities and Transportation Comm

Sub-Category:

Employee Services provides recruitment, retention, career development, recognition, safety, and other personnel services to UTC employees. Risk management, facilities and vehicle management, purchasing, inventory and supply management, telecommunications, and mailroom services support UTC activity. Central administrative and reception support is also provided by this section.

Other Funds: Public Service Revolving Fund

Total \$ \$1,506,770

GFS \$ \$0

Other \$ \$1,506,770

FTEs 11.5

**Agency
Priority:** None

362 Financial and Budget Services

215 - Utilities and Transportation Comm

Sub-Category:

This activity provides budgetary and fiscal support for the agency management decision-making process and provides agency data for statewide reporting functions. The financial function consists of accounting for the agency's revenues and expenditures in compliance with governmental accounting standards and practices. This includes processing cash receipts and issuing warrants, including payroll, classifying business transactions, and reporting all financial activities according to statewide accounting and reporting requirements. The financial staff are responsible for maintaining various accounting and reporting systems utilized by the agency, ensuring integrity of financial accounts and records and implementing internal controls to safeguard the agency's assets. The budget function consists of preparing, submitting, monitoring, and updating the agency's biennial budget, including supplements, in accordance with executive and legislative direction. This function also includes revenue forecasting and regulatory fee recommendations. The budget staff is responsible for implementing and monitoring appropriations established by the Legislature, and reporting budget status and variances. Staff maintains budget development and monitoring systems and appropriate source documents. The staff also analyzes legislation in order to determine fiscal impact to the agency.

Other Funds: Public Service Revolving Fund, Pipeline Safety Account (State and Federal)

Total \$ \$1,872,249

GFS \$ \$0

Other \$ \$1,872,249

FTEs 6.0

**Agency
Priority:** None



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363 Information Services Support

215 - Utilities and Transportation Comm

Sub-Category:

This activity contributes to the UTC's mission by supporting the work of the UTC's analytical and technical staff and by providing Web-hosting services for the UTC's Web site, which averages 29,000 sessions a month. Activities include: providing training and assistance to UTC staff; developing and maintaining custom applications; and maintaining and enhancing the UTC's technology infrastructure as required by UTC business needs.

Other Funds: Public Service Revolving Fund

Total \$ \$1,938,909

GFS \$ \$0

Other \$ \$1,938,909

FTEs 8.0

**Agency
Priority:** None

364 Library and Research Services

215 - Utilities and Transportation Comm

Sub-Category:

At the request of UTC staff, Library Services responds to more than 150 research assistance requests each month and circulates over 300 journals and other periodicals. Their extensive technical knowledge allows our librarians to work as partners with UTC staff. This frees staff to focus on more complex work while ensuring essential research and information needs are cost-effectively met. The UTC library is a branch of the State Library, and these services are provided under contract by the Library.

Other Funds: Public Service Revolving Fund

Total \$ \$359,699

GFS \$ \$0

Other \$ \$359,699

FTEs 0.0

**Agency
Priority:** None



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365 Licensing

215 - Utilities and Transportation Comm

Sub-Category:

The Licensing Section performs a variety of activities related to the operating authority regulated that utility and transportation companies must acquire in order to do business in Washington. The section also monitors basic requirements these companies must meet to retain operating authority. Generally, all regulated companies must meet some sort of minimum entry requirements and acquire operating authority in the form of a permit, certification, or registration. In addition, each entity has basic requirements for retaining its authority, such as filing annual reports, paying annual fees, and maintaining minimum levels of insurance coverage. Over the last year, licensing staff had contact, either by phone or in person, with over 20,000 licensees or potential licensees; processed 897 applications for operating authority; handled 24,000 insurance-related transactions; and initiated corrective or enforcement action against 3,357 companies.

Authority: RCW 81.66, RCW 81.68, RCW 81.70, RCW 81.77, RCW 81.80, RCW 81.84, 80.36 & WAC 480-12, WAC 480-14, WAC 480-15, WAC 480-30, WAC 480-31, WAC 480-40, WAC 480-51, WAC 480-70, WAC 480-120, WAC 480-121
Other Funds: Public Service Revolving Fund

Total \$ \$655,971

GFS \$ \$0

Other \$ \$655,971

FTEs 6.8

**Agency
Priority:** None

366 Pipeline Safety

215 - Utilities and Transportation Comm

Sub-Category:

Safety regulation of natural gas and hazardous liquids pipelines involves ensuring that pipeline companies operating in Washington construct and operate their pipelines in accordance with state and federal statutes and regulations. In 2001, the 28 pipeline companies operating in Washington owned 20,922 miles of pipeline. The Pipeline Safety Division conducts inspections of pipelines; conducts audits of company practices; investigates pipeline accidents; and reviews the design and construction of new pipelines. The division has the primary responsibility within the agency to develop, explain, and enforce pipeline rules and policies to protect Washington citizens and encourage the safe movement of these products.

Following the Bellingham pipeline explosion in June 1999, the Legislature expanded the UTC's pipeline program activities. Washington is now one of six states granted inspection authority over interstate pipelines. The program is also responsible for working closely with local governments, community organizations, first responder communities, and citizens to ensure they are informed of pipeline issues in their community.

Authority: RCW 80.01.040, RCW 80.04, RCW 80.28, RCW 81.88, WAC 480-93, WAC 480-73
Other Funds: Pipeline Safety Account (State and Federal)

Total \$ \$3,501,788

GFS \$ \$0

Other \$ \$3,501,788

FTEs 15.0

**Agency
Priority:** None



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367 Policy Planning and Research

215 - Utilities and Transportation Comm

Sub-Category:

This activity provides substantive advisory support to the commissioners and administrative law judges in contested cases before the UTC. (In contested cases, the commissioners do not consult with regulatory staff who act as independent parties to the case.) Key outcomes include an increased capacity of decision-makers to handle more cases and make better decisions, those decisions being more supportable on appeal. This activity includes summarizing policy issues and offering decision options in contested cases; coordinating the UTC's state and federal legislative activities; and analyzing state and federal legislation that affects regulatory policy and practice. This section also coordinates with expert staff throughout the UTC to develop a recommended agency position, drafts testimony, coordinates with the Governor's Office, and drafts letters to members of Congress; analyzes policy and processes at federal regulatory agencies (FERC and FCC) and prepares comments and other responses to rulemakings and federal regulatory investigations; and researches emerging policy issues and changes in the regulatory environment caused by new economic, financial, institutional, and technological trends. This activity also includes knowledge management: improving access to and use of the UTC's key knowledge assets.

Other Funds: Public Service Revolving Fund

Total \$ \$980,885

GFS \$ \$0

Other \$ \$980,885

FTEs 6.0

**Agency
Priority:** None

368 Public Affairs

215 - Utilities and Transportation Comm

Sub-Category:

This activity supports the UTC's mission by providing outreach, educational materials, and services to citizens interested in matters before the UTC. The Public Affairs section's activities include: helping citizens participate in matters before the UTC and responding to thousands of consumer contacts about those matters; developing and distributing consumer education materials; advising regulated companies on the UTC's customer notice rules; responding to media inquiries; and managing the UTC Web site.

Authority: RCW Chapter 42.30, WAC 480-09-115; 480-120-193 and 194; 480-100-193 and 194; 480-90-193 and 194.

Other Funds: Public Service Revolving Fund

Total \$ \$798,463

GFS \$ \$0

Other \$ \$798,463

FTEs 4.5

**Agency
Priority:** None



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369 Public Counsel

215 - Utilities and Transportation Comm

Sub-Category:

The Public Counsel section of the Office of the Attorney General is responsible for representing the interests of residential and small commercial customers in utility proceedings before the UTC and state courts. In 200,1 this section participated in approximately 40 formal cases and 10 rulemakings before the UTC. In addition, it participated in 3 court cases involving utility matters.

Other Funds: Public Service Revolving Fund, Pipeline Safety Account (State and Federal)

Total \$ \$1,469,536

GFS \$ \$0

Other \$ \$1,469,536

FTEs 0.0

**Agency
Priority:** None

370 Railroad Safety

215 - Utilities and Transportation Comm

Sub-Category:

Railroad safety involves UTC activities in three areas: engineering, enforcement, and education. There are 13 railroad companies operating more than 3,725 miles of track in Washington State. Our rail safety activities include inspections of hazardous materials handling, track, operating practices, signals, and clearance. The Rail section also conducts investigations of trespassing, crossing, and derailment incidents. The section also participates in Operation Lifesaver, a national effort to inform the public about rail safety issues. This section has the primary responsibility within the agency to develop, explain, and enforce rail safety rules and policies to protect Washington citizens.

There are 5,749 grade crossings in Washington where roads, highways, and pedestrian crossings intersect the track, creating the potential for thousands of daily collisions with motor vehicles or pedestrians. Section inspectors work with local road authorities, the Department of Transportation, railroad companies, and the public to ensure that railroad/highway crossings and other rail-related structures are built, maintained, altered, and closed in the safest manner possible. A major emphasis of the Rail Safety section is mitigating this particular hazard. Through a combination of engineering, enforcement, and education, the number of collisions at grade crossings has been successfully reduced from 107 in 1996 to 37 in 2001.

Authority: RCW 81.36, RCW 81.40, RCW 81.44, RCW 81.48, RCW 81.52, RCW 81.53, RCW 81.61 & WAC 480-60, WAC 480-62, WAC 480-66

Other Funds: Public Service Revolving Fund, Grade Crossing Protective Account

Total \$ \$1,505,495

GFS \$ \$0

Other \$ \$1,505,495

FTEs 9.5

**Agency
Priority:** None



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371 Records and Information Management

215 - Utilities and Transportation Comm

Sub-Category:

This activity contributes to the UTC's mission by providing centralized records management support for the agency. Activities include: managing formal case files for rulemaking and adjudications; docketing approximately 2,000 filings by regulated companies each year; posting electronic documents to the UTC Web site; and responding within 48 hours to an average of 45 public records requests and 400 records-related inquiries each month.

Authority: RCW 42.17

Other Funds: Public Service Revolving Fund

Total \$ \$542,023

GFS \$ \$0

Other \$ \$542,023

FTEs 5.0

**Agency
Priority:** None

372 Regulation of Consumer Services

215 - Utilities and Transportation Comm

Sub-Category:

This activity supports the UTC's consumer protection mission by ensuring that Washington State consumers are treated appropriately, fairly, and consistently by regulated companies. The Consumer Affairs section works directly with consumers that contact the UTC regarding business disputes with regulated companies. Activities include: mediating disputes between consumers and regulated companies; responding to consumers' questions about service, their rights, responsibilities, and issues before the UTC; providing technical assistance to companies to help improve service delivery and reduce complaint levels; evaluating company service levels, operating practices, and existing rules; analyzing complaint data for consumer fraud, deception, or abuse; conducting formal investigations into companies that appear to be using unfair, misleading, or deceptive business practices; making recommendations to the UTC on needed compliance actions or improvements; and monitoring companies after formal action to ensure the UTC's directives are met.

The section responds to an average of 32,000 calls from consumers each year, which results in the investigation of an average of 5,500 complaints, as well as responses to thousands of questions. The section surveys consumers on services it provides and maintains an 89 percent positive rating on survey responses. Through its complaint investigations, the section saved Washington consumers over \$450,000 in 2001. Through its compliance and enforcement actions in the last 15 months, the section collected \$92,000 in penalties and \$5,700 in cost recoveries.

Authority: RCW 80; RCW 81; WAC Chapters 480-120, 480-121, 480-122, 480-90, 480-100, 480-110, 480-70, 480-15, 480-51, 480-30, 480-40, and 480-09.

Other Funds: Public Service Revolving Fund

Total \$ \$1,917,315

GFS \$ \$0

Other \$ \$1,917,315

FTEs 15.0

**Agency
Priority:** None



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Key Result: Improve Reliable Movement of People, etc.

796 Aviation - Aviation Management and Support

405 - Department of Transportation

Sub-Category:

The Aviation Program supports a number of aviation services, including conducting search and rescue operations, providing technical and financial aid to local public use airports, registering pilots and aircraft, managing the 15 state-owned or operated airports; and assisting local governments, the aviation community, and the general public to comply with federal and state aviation regulations.

Aviation Management and Support provides oversight for all state governmental aviation activities, enforcement of aviation laws in coordination with the Federal Aviation Administration (FAA), and coordination of aviation efforts under the Growth Management Act. Other responsibilities include supplying information on air transportation issues to governmental agencies and the general public. Registration of general aviation aircraft and resident pilots, licensing of aircraft dealers in Washington, and inspections of local public use airports are included in the activities of this subprogram.

Total \$ \$1,514,722

GFS \$ \$0

Other \$ \$1,514,722

FTEs 6.2

**Agency
Priority:** None

797 Aviation - Aviation Technical Assistance

405 - Department of Transportation

Sub-Category:

Aviation Technical Assistance staff design and monitor the State Continuous Airport System Planning effort to assure an integrated aviation system for the state. The staff also integrates the state system with the FAA national airport system. An integrated aviation system includes items such as a coordinated hospital heliport system, a coordinated intermodal transportation system, and locating airports for ease of developing their aviation comprehensive plans.

Total \$ \$886,200

GFS \$ \$0

Other \$ \$886,200

FTEs 2.2

**Agency
Priority:** None

798 Aviation - Local Airport Aid

405 - Department of Transportation

Sub-Category:

Local Airport Aid provides state grant and technical assistance to municipalities for construction, improvement, and repair of local public use airports that are ineligible or not likely to receive federal funding. Projects include lighting, runway paving, resurfacing, visual aids, crack sealing, and painting.

Total \$ \$2,924,300

GFS \$ \$0

Other \$ \$2,924,300

FTEs 1.3

**Agency
Priority:** None



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Key Result: Improve Reliable Movement of People, etc.

799 Aviation - Search and Rescue

405 - Department of Transportation

Sub-Category:

Coordination and participation in aviation search and rescue missions to locate overdue and missing aircraft and to silence inadvertently activated emergency transmitters are the major responsibilities of this subprogram. Aviation Division staff also conduct educational classes and seminars to maintain an effective volunteer search and rescue force and provide search and accident prevention information to Washington pilots.

Total \$ \$160,163

GFS \$ \$0

Other \$ \$160,163

FTEs 0.1

**Agency
Priority:** None

800 Aviation - State Airport Construction and Maintenance

405 - Department of Transportation

Sub-Category:

Funding in this subprogram provides for the preservation, maintenance, and improvement of the 15 state-owned or operated airports. These airports are primarily maintained for emergency purposes and are in the more remote areas of the state. These airports are also used for recreational flying.

Total \$ \$278,900

GFS \$ \$0

Other \$ \$278,900

FTEs 1.1

**Agency
Priority:** None



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Key Result: Improve Reliable Movement of People, etc.

801 Charges From Other Agencies (Payments to Other Agencies) (U)

405 - Department of Transportation

Total \$ \$42,829,000

Sub-Category:

GFS \$ \$0

This program funds the payments for statewide general overhead allocated to each state agency.

Other \$ \$42,829,000

FTEs 0.0

Archives and Records Management (U1) - \$457,000. Archive services include the restoration and preservation of permanent historical records, hard copy record storage, and microfiche services.

**Agency
Priority:** None

Audit Services (U3) - \$713,000. Audit services are provided by the Office of the State Auditor in accordance with statutory requirements.

Facilities and Services (U4) - \$4,047,000. Charges for services provided by the Department of General Administration (GA) include: transportation building maintenance, utilities, and custodial services; consolidated mail services; state parking services; and DOT's share of costs to maintain general capitol campus facilities.

Personnel Services (U5) - \$2,237,000. Services provided by the Department of Personnel, including a variety of human resource services to the department, its employees, and prospective state employees.

Self-Insurance, Attorney General Services and Risk Management (U6) - \$32,959,000. Includes charges for WSDOT's share of the State's self insurance program costs, including premiums paid to the self-insurance liability fund, and torts claims defense by the Attorney General's Office. It also funds the torts claims payments for the Washington State Ferries.

Office of Minority and Women's Business Enterprises (U8) - \$251,000. Charges from the Office of Minority and Women's Business Enterprises for administration of its program.

Capital Projects Surcharge (U9) - \$1,547,000. Charges from GA to fund capital rehabilitation projects on the capitol campus.

Risk Management Administration (UC) - \$618,000. Includes Office of Risk Management administration of self-insurance premium payments; tort claim payments; and tort claim processing, investigations, and resolutions.



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Key Result: Improve Reliable Movement of People, etc.

802 Cost Recovery Center (P5)

405 - Department of Transportation

Sub-Category:

This program accounts for the activities of the four cost recovery centers that provide services to other department programs, mainly the highway construction programs. The cost recovery centers charge rates for their services to fully recover production costs. The four cost recovery centers and services they provide are:

Materials Laboratory - 175.1 FTEs. The Materials Laboratory provides services in the following three areas to the department's highway construction programs. Construction Materials provides materials testing and other services to ensure quality control of materials used in the highway construction programs. The Pavement Branch is responsible for the review of all pavement elements of highway construction projects, pavement-related research, and the collection of pavement-related road condition data. The Geotechnical Branch evaluates soil conditions and provides recommendations to account for soil conditions in the design of highway construction projects.

Geographic Services - 21.0 FTEs. Geographic Services activities include aerial photography, photogrammetry, and global position survey which support the department's engineering and planning functions.

Printing Services - 14.0 FTEs. Printing Services provides the department with printing and other technical assistance to support project delivery goals. Key services include contract document distribution, high-speed digital copiers, offset printing, digital scanning and photographic services, slide and film services, and complete bindery services.

Bridge Inspection - 18.0 FTEs. Bridge Inspection is responsible for the safety inspections of state highway bridges as part of the federal mandate in the National Bridge Inspection Standards (NBIS). It also provides inspection services for city and county bridges.

Total \$ \$0

GFS \$ \$0

Other \$ \$0

FTEs 228.1

**Agency
Priority:** None

803 Highway Construction - State Route 16 Tacoma Narrows Project (I7)

405 - Department of Transportation

Sub-Category:

SR 16 Tacoma Narrows Project - This subprogram provides funding for the voter approved Tacoma Narrows Bridge Project. Contributions include pre-construction, right of way purchases, and construction of the project.

Total \$ \$199,239,603

GFS \$ \$0

Other \$ \$199,239,603

FTEs 10.4

**Agency
Priority:** None



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804 Highway Construction-Economic Initiatives (I3)

405 - Department of Transportation

Sub-Category:

The Economic Initiatives subprogram focuses on improving the efficiency of moving freight and goods. Activities include improving freight routes by adding lanes, strengthening highways where travel is restricted due to freeze-thaw closures, and improving bridges and overpasses that have height or weight restrictions. In addition, this subprogram promotes tourism by providing rest areas and bicycle routes.

Total \$ \$121,408,000

GFS \$ \$0

Other \$ \$121,408,000

FTEs 183.1

**Agency
Priority:** None

805 Highway Construction-Environmental Retrofit (I4)

405 - Department of Transportation

Sub-Category:

Environmental Retrofit provides funding to correct or reduce the impact of transportation facilities on the environment. Examples include fixing culverts under state highways to allow fish to pass; rebuilding structures that discharge storm water; and reducing public exposure to noise by constructing noise abatement walls along highways.

Total \$ \$25,111,000

GFS \$ \$0

Other \$ \$25,111,000

FTEs 54.1

**Agency
Priority:** None

806 Highway Construction-Mobility Improvements (I1)

405 - Department of Transportation

Sub-Category:

The Mobility Improvements subprogram provides funds for projects that increase highway capacity with the long-term goal of reducing congestion and increasing mobility. Examples include completing the freeway core High Occupancy Vehicle (HOV) lane system in the Puget Sound Region, improving the level of service on rural highways, and mitigating congestion on urban highways in cooperation with local and regional jurisdictions.

Total \$ \$466,667,700

GFS \$ \$0

Other \$ \$466,667,700

FTEs 744.4

**Agency
Priority:** None

807 Highway Construction-Other Facilities (P3)

405 - Department of Transportation

Sub-Category:

Other Facilities provides funds to preserve the other facilities and highway features the department has responsibility for, such as rest areas and weigh stations. Projects include stabilizing slopes and refurbishing existing rest areas and weigh stations to extend their service life.

Total \$ \$117,802,000

GFS \$ \$0

Other \$ \$117,802,000

FTEs 190.0

**Agency
Priority:** None



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Key Result: Improve Reliable Movement of People, etc.

808 Highway Construction-Roadway Preservation (P1)

405 - Department of Transportation

Sub-Category:

Roadway Preservation provides funds to repair, repave, and restripe state-owned highways, as well as restoring existing safety features.

Total \$ \$267,365,000

GFS \$ \$0

Other \$ \$267,365,000

FTEs 361.5

**Agency
Priority:** None

809 Highway Construction-Safety Improvements (I2)

405 - Department of Transportation

Sub-Category:

The Safety Improvements subprogram provides funding for projects that correct deficiencies in high accident areas and make improvements at potentially hazardous locations. Activities to resolve these issues include improving known accident locations and eliminating major at-grade intersections on multi-lane highways with speed limits of 45 mph or higher.

Total \$ \$140,267,000

GFS \$ \$0

Other \$ \$140,267,000

FTEs 256.3

**Agency
Priority:** None

810 Highway Construction-Structure Preservation (P2)

405 - Department of Transportation

Sub-Category:

Structure Preservation provides funds to preserve, replace, and rehabilitate bridges and other highway structures throughout the state. Work includes painting, bridge deck repairs, and protecting structures against earthquake damage. The focus is to preserve the operational and structural integrity of bridges and structures and to reduce the risk of naturally caused catastrophic bridge failures.

Total \$ \$173,993,000

GFS \$ \$0

Other \$ \$173,993,000

FTEs 254.1

**Agency
Priority:** None



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Key Result: Improve Reliable Movement of People, etc.

811 Highway Maintenance Management (M2)

405 - Department of Transportation

Total \$ \$261,661,535

Sub-Category:

GFS \$ \$0



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Key Result: Improve Reliable Movement of People, etc.

This program is a top priority of the department and maintains the state highway system in order to ensure safe, reliable, and comfortable travel. Highway Maintenance is responsible for maintaining over 17,995 lane miles of state highways, 10 major mountain passes, 45 rest areas, 3,291 bridges, and 850 state-owned and operated traffic signal systems. This program's objective is to maintain the highway infrastructure in good working order and keep people and goods moving through all kinds of weather and natural disasters. Maintenance provides the highest service level that available resources allow.

Other \$ \$261,661,535

FTEs 1,310.1

**Agency
Priority:** None

Highway Maintenance accounts for over 90 percent of the entire maintenance program funding related to maintenance and operation of the highway system and associated facilities. Work activities in the Maintenance - On State system are classified as either maintenance or operations. Highway Maintenance is divided into nine work groups.

Roadway Maintenance and Operations - \$47,367,100 and 168.30 FTEs. This group includes pavement patching and repair, crack sealing and chip seals, shoulder maintenance, sweeping and cleaning, and safety patrol activities.

Drainage Maintenance and Slope Repair - \$23,374,600 and 102.20 FTEs. Activities include ditch maintenance, culvert maintenance, retention and detention basins, and slope repairs.

Roadside and Landscape Maintenance - \$29,389,600 and 121.60 FTEs. This group includes litter pickup, noxious weed and nuisance vegetation control, control of vegetation obstructions, and landscape maintenance.

Bridge and Tunnel Maintenance and Operations - \$22,662,300 and 113.80 FTEs. This group funds bridge deck and structural repair, bridge cleaning, operation of moveable bridges, operations of the Keller Ferry, and urban tunnel operations.

Snow and Ice Control Operations - \$50,801,435 and 180.50 FTEs. Activities include snow removal, sand applications, application of de-icing agents, and avalanche control.

Traffic Control Maintenance and Operations - \$44,870,100 and 179.90 FTEs. This group funds pavement striping, maintenance of raised pavement markers, sign and guidepost repair and replacement, guardrail maintenance, traffic signal system operation, highway lighting maintenance, Surveillance Control and Driver Information system operation, and issuance of oversize and overweight permits.

Rest Area Operations - \$8,471,600 and 43.70 FTEs. Activities include cleaning and sanitizing rest room buildings, site care, litter and refuse collection, and ensuring water and sewer systems are functional and comply with appropriate health codes.

Training and Testing - \$20,465,200 and 348.00 FTEs. Activities include employee technical and safety training and mandated drug and alcohol testing of personnel.

Third Party Damages and Disaster Operations - \$14,259,600 and 52.10 FTEs. These costs are associated with activities that are necessary to keep highways operational and functional during disasters such as floods, fires, earth slides, etc. This group also includes activities required to repair damage done to the highway system by vehicle accidents.



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Key Result: Improve Reliable Movement of People, etc.

812 Highway Maintenance Management Support (M1) and Inventory & Stores A

405 - Department of Transportation

Total \$ \$22,914,800

Sub-Category:

GFS \$ \$0

Highway Maintenance Management and Support (M1) - \$18,848,500 and 137.10 FTEs. This subprogram funds the core management and administrative staff necessary to support the delivery of the highway maintenance program and cannot be directly distributed to specific maintenance activities. This includes maintenance engineers, administrators, superintendents, radio technicians, and clerical staff.

Other \$ \$22,914,800

FTEs 180.4

**Agency
Priority:** None

Inventory and Stores Administration (M5) - \$4,066,300 and 33.30 FTEs & M6 - 10.0 FTEs. This subprogram provides for the acquisition and administration of the stockpile and stores activity. Significant items are signs, traffic signal parts, illumination parts, engineering supplies, pits, and processed mineral aggregates in stockpiles.



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813 Highway Management

405 - Department of Transportation

Sub-Category:

This program provides support for the department's highway construction and maintenance programs. This includes administrative and management support and responsibility for the planning, design, construction, maintenance, and operation of the department's capital facilities.

Administrative and Management Support Functions

Program Development Management and Support (D1) - 74.6 FTEs, \$16,520,100. This subprogram includes the functions and activities associated with management of the highway construction program development at headquarters and in the six regions.

Operations Management and Support (D5) - 30.0 FTEs, \$6,629,700. This subprogram funds the administration of the department's maintenance and operations programs, as well as administration and oversight of key activities of the construction phase of highway construction projects.

Operation and Management of Capital Facilities

The department currently owns approximately 650 capital facilities buildings statewide, totaling approximately 2.4 million square feet. These include the regional support service center complexes located in each of the six designated transportation regions in the state and 133 maintenance facilities located throughout the state. Management of these facilities includes operation and maintenance and replacement or upgrading of obsolete facilities.

Plant Construction (D3) - 14.0 FTEs, \$13,046,000. This subprogram includes the management and funding of capital improvements to the department's buildings and other facilities, including construction of new facilities and major capital improvements to existing facilities. Department staff are responsible for administering all aspects of facility capital projects, including site acquisition and development, facility design, and construction.

Plant Maintenance and Operation (D4) - 89.0 FTEs, \$28,485,800. This subprogram includes corrective and preventive maintenance efforts, and renovation projects such as roof replacements to maintain facilities in good working condition. In addition, site environmental cleanups and other code compliance requirements, such as Americans with Disabilities Act modifications, are accomplished by this subprogram. Operation includes expenditures for utilities, custodial services, and other required services for department facilities.

Total \$ \$64,681,600

GFS \$ \$0

Other \$ \$64,681,600

FTEs 207.6

Agency

Priority: None



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814 Local Programs (Z)

405 - Department of Transportation

Sub-Category:

Local Programs provides federal oversight, financial, educational, and technical support to local agencies, including cities, counties, ports, transit agencies, tribal governments, and other transportation partners to help them succeed in meeting their transportation goals.

Local Programs Operating (Z1). This program provides federal oversight and financial support to local agencies including cities, counties, ports, transit agencies, tribal governments, and other transportation partners to help them succeed in meeting their transportation goals.

Program Management - \$700,000. This activity includes oversight of 14 federally funded programs and 8 state-funded grant programs in over 1,500 local agency projects per year. Program Management recommends program levels, develops project priorities, authorizes and monitors projects, assists applicants in applying for federal funding, and manages federal obligation authority. Also included in this activity is the development of guidelines and procedures for the preparation of the State Transportation Improvement Program (STIP) and management of STIP amendments and financial feasibility.

Operations - \$3,000,000. This activity includes federally delegated oversight on environmental, design, and construction activities on all federally funded projects across the state, as well as works with local agencies to clarify rules and regulations on federally funded projects. Operations oversees the Bridge Inspection and Emergency Relief Programs.

Regions - \$3,591,800. Regional Local Programs offices, located in each of WSDOT's six regions throughout the state, are the direct link with local agencies and partners such as tribal governments, ports, and transit agencies. The primary responsibility is to manage federal and state funds to allow agencies to be successful in their transportation endeavors. Regional Local Programs engineers guide, counsel, and collaborate with these agencies on project scoping, funding, design, environmental documentation, construction, and project closure.

Technical Assistance - \$1,300,000. This provides activity training and technical support to local agencies for Transportation Management Systems, Pavement Technology, Traffic/Safety Technology, Geographic Information Systems, and Global Positioning Systems.

Local Programs Capital (Z2). Local Programs Capital assists local entities by managing and annually distributing federal funds for over 1,500 local agencies, and transportation improvement projects off (Z2) and on (I9) the state highway system. In addition, Local Programs Capital manages and administers state-funded local agency grant programs.

Operating Subsidy - Wahkiakum County Ferry (Z6). This program provides the operating subsidy to reimburse Wahkiakum County for a portion of the operating and maintenance costs deficit pursuant to RCW 47.56.720.

Total \$ \$123,492,100

GFS \$ \$0

Other \$ \$123,492,100

FTEs 45.0

**Agency
Priority:** None



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815 Operations Transportation Equipment Fund - Program Administration

405 - Department of Transportation

Sub-Category:

WSDOT maintains the Operations Transportation Equipment Fund (OTEF) to provide most of the department's equipment needs (RCW 47.08.120). This program includes the acquisition, inventory management, and logistical support for the department's vehicles, support equipment, and wireless communications system. The OTEF mission is to provide the department's programs with job ready, reliable, well maintained and fueled vehicles and equipment; and radio communications, at the lowest possible cost, so that they may deliver their services to the public in an effective and timely manner.

This activity includes funding for the administration and oversight of the program, including labor, upgrades, and maintenance of the fleet management and fuel systems, fees to other agencies, such as requisition processing and disposal services, debt payments to Office of the State Treasurer, and payments under agreement with other state agencies. This activity also includes inventory management (fixed asset and consumable), new equipment processing, equipment disposal, and development of program policies and procedures that adhere to state and federal requirements.

Total \$ \$2,700,000

GFS \$ \$0

Other \$ \$2,700,000

FTEs 16.5

**Agency
Priority:** None

816 Operations Transportation Equipment Fund - Equipment Services

405 - Department of Transportation

Sub-Category:

This activity includes replacement and acquisition of light, medium, and heavy highway maintenance and construction vehicles and equipment, material laboratory equipment, field engineering equipment, geographic services equipment, shop tools and test equipment, and vanpool program vehicles. Funding is also included for the replacement of wrecked equipment and necessary upgrades of existing equipment. In addition, funding is included for regional administration, repair, maintenance, and other expenses in support of the equipment types, described above, at 32 equipment maintenance locations and numerous work sites across the state. Logistical support includes new equipment in processing, preventive maintenance, repairs, physical accountability, assignment of fixed assets, physical accountability of consumable inventory, initiation of the equipment disposal process, and program cost distribution.

Total \$ \$76,698,000

GFS \$ \$0

Other \$ \$76,698,000

FTEs 183.8

**Agency
Priority:** None



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Key Result: Improve Reliable Movement of People, etc.

817 Operations Transportation Equipment Fund - Fueling Activities

405 - Department of Transportation

Total \$ \$12,600,000

Sub-Category:

GFS \$ \$0

The department maintains 130 sites statewide that provide fuel 24-hours a day to the department's equipment fleet and to other state and local agencies on a reimbursable basis, for daily, winter, and disaster response operations. Funding is also included for replacement, relocation, and construction of fuel sites, based on the department's capital facilities plan, and repair and maintenance of existing fuel sites.

Other \$ \$12,600,000

FTEs 2.5

**Agency
Priority:** None

818 Operations Transportation Equipment Fund - Radio Communications

405 - Department of Transportation

Total \$ \$4,200,000

Sub-Category:

GFS \$ \$0

The department is working with state agencies and the federal government to develop and implement a seamless wireless communications system to enhance the coordination of daily operations within agencies, between agencies during disaster response operations, and provide additional wireless services. The majority of the wireless communications system is in place. Radio communications includes replacement of mobile and portable radios, other wireless communication and control devices, and establishment or upgrade of existing infrastructure. Also included is system administration and maintenance including labor, equipment licensing, repair parts expenditures, payments to vendors, maintenance contracts, and other expenses in support of the department's wireless communications system at 32 maintenance locations and 140 sites across the state.

Other \$ \$4,200,000

FTEs 15.0

**Agency
Priority:** None

819 Public Transportation - Rural Mobility Grant Program

405 - Department of Transportation

Total \$ \$3,526,200

Sub-Category:

GFS \$ \$0

This program administers state grants to public and private transportation agencies that serve rural communities.

Other \$ \$3,526,200

FTEs 1.0

**Agency
Priority:** None



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Key Result: Improve Reliable Movement of People, etc.

820 Public Transportation (V) - Public Transportation

405 - Department of Transportation

Sub-Category:

The Public Transportation Program provides support for public transportation and trip reduction efforts throughout the state. Public Transportation administers state and federal grants to public and private transportation agencies that serve rural communities, the elderly, and persons with disabilities. Staff also provides planning and technical assistance to public and private transit providers.

Total \$ \$2,068,700

GFS \$ \$0

Other \$ \$2,068,700

FTEs 6.0

**Agency
Priority:** None

821 Public Transportation - Transportation Demand Management (TDM)

405 - Department of Transportation

Sub-Category:

This program provides technical assistance, coordination, trip reduction strategies, and educational materials to the public, WSDOT regional offices, local and regional governments, and public transportation providers. These efforts support ridesharing, Transportation System Management, Transportation Demand Management, and other related statewide programs.

Total \$ \$3,645,119

GFS \$ \$0

Other \$ \$3,645,119

FTEs 6.3

**Agency
Priority:** None

822 Public Transportation - Agency Council on Coordinated Transportation (A)

405 - Department of Transportation

Sub-Category:

The Department provides staff support for ACCT which is responsible for providing overall state guidance, standards, and reporting requirements for the coordination of special needs transportation. ACCT also administers state grants to local agencies for planning and demonstration projects.

Total \$ \$877,100

GFS \$ \$0

Other \$ \$877,100

FTEs 2.5

**Agency
Priority:** None

823 Public Transportation - Program Administration

405 - Department of Transportation

Sub-Category:

This activity provides the overall administration and policy formulation for the Public Transportation and Rail Programs.

Total \$ \$604,900

GFS \$ \$0

Other \$ \$604,900

FTEs 3.5

**Agency
Priority:** None



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824 Public Transportation - Statewide Commute Trip Reduction

405 - Department of Transportation

Sub-Category:

The Department is responsible for administering the statewide Commute Trip Reduction program. This includes the distribution of funds to local jurisdictions for efforts to reduce single occupant vehicle use.

Total \$ \$5,531,759

GFS \$ \$0

Other \$ \$5,531,759

FTEs 7.9

**Agency
Priority:** None

825 Rail (Y)

405 - Department of Transportation

Sub-Category:

The Rail Program manages, coordinates, and supports rail passenger and rail freight in cooperation with AMTRAK and other rail lines.

Rail Freight Operations (Y2) 4.0 FTEs, \$771,600. A major responsibility of this subprogram is the development and updating of the state's freight rail plan which analyzes conditions, trends, light density rail issues, and potential needs of the freight rail system in the state.

Rail Passenger Operations (Y3) 7.9 FTEs, \$32,330,957. Major responsibilities are the planning and implementation of rail passenger service. This includes funding support for operation of the state-sponsored rail passenger service between Vancouver, British Columbia, and Portland, Oregon, and costs of maintaining the Talgo train sets used on state-sponsored intercity rail operations.

Rail Passenger Capital (Y4) 8.5 FTEs, \$17,000,000. Management and funding of the state's investment in the capital components of the rail passenger program, including track system improvements and acquisition of passenger train equipment, are the major elements of the subprogram.

Rail Freight Capital (Y5) 1.0 FTEs, \$4,440,000. Financial assistance is provided for light-density freight rail systems to preserve freight rail service to communities throughout the state.

Total \$ \$54,542,557

GFS \$ \$0

Other \$ \$54,542,557

FTEs 21.4

**Agency
Priority:** None



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826 Traffic Operations (Q) - Operations

405 - Department of Transportation

Total \$ \$56,842,800

Sub-Category:

GFS \$ \$0



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The Traffic Operations Program is responsible for working toward the highest usage of the existing highway transportation system and utilizing regulatory measures and traffic control devices as primary tools for maximizing existing capacity and improving safety. This program has grown quickly with the increased need to maximize efficiency and safety on the highway transportation system as construction investment declines and mobility demands continue to grow.

Other \$ \$56,842,800

FTEs 216.9

Agency Priority: None

Traffic Operations Management and Support (Q1) - \$2,393,900 and 13.00 FTEs. This subprogram represents the management and administration of the Traffic Operations Program at both the statewide and regional level.

Traffic Operations and Low Cost Enhancements (Q2). These subprogram functions are directed at maximizing system efficiency and working toward ensuring the safe use and operation of the transportation system.

Freeway Operations - \$10,277,600 and 60.40 FTEs. This function includes activities controlled by Traffic Management Centers, such as surveillance control and driver information system operations, radio operations, tunnel operations, high occupancy vehicle coordination, and Intelligent Transportation System investigation, planning, and project delivery support.

Response to Constituent Inquiries - \$7,213,500 and 52.50 FTEs. This function includes investigation, review, solution identification, support documentation, and correspondence regarding public requests for information; and/or modification of traffic signals, signs, pavement markings, and other operational aspects of the state highway system.

Traffic Signal Operations - \$2,922,500 and 20.50 FTEs. This function includes signal timing development and implementation, field reviews, needs identification inventory and prioritization activities, and signal system design tasks related to improved operations of existing signals.

Traffic Regulations - \$1,744,300 and 12.10 FTEs. This function includes traffic policy development and implementation, new product evaluation, product procurement specifications, and the development and training pertaining to traffic control devices. The outdoor Advertising Program (billboards) is also included here.

Incident Response - \$3,365,200 and 16.80 FTEs. This function includes "call outs" from the Washington State Patrol for traffic control assistance and emergency service activities. WSDOT tow truck operations on the Lake Washington floating bridges and the new roving service patrols are also part of this activity.

Solution Development - \$637,700 and 4.90 FTEs. This function includes high-accident location listings and responses to constituent comments and complaints. This function also includes preparing plans, specifications, and cost estimates to implement efficiency and/or safety solutions.

Traffic Signal Upgrades - \$502,500 and 3.30 FTEs. This function includes equipment and software upgrades to improve existing traffic signal efficiency and safety. These investments reduce delay, fuel consumption, and accidents on urban and suburban arterials.

Signs and Delineation - \$2,212,700 and 11.80 FTEs. This function includes installation of logo sign backboards, signing modifications (e.g. speed limits), upgrades to improve visibility, and pavement marking modifications to address continually changing traffic



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volumes and patterns.

Freeway System and Traveler information - \$499,900 and 2.40 FTEs. This function includes equipment and software upgrades to enhance existing freeway monitoring, control, and traveler information systems. The enhancements result in improved traffic flow, faster incident detection and response, and real time traffic route options for the traveler.

Miscellaneous - \$853,000 and 2.20 FTEs. This function includes other traffic safety projects such as pedestrian and bicycle accommodation improvements, spot illumination installations, minor intersection realignment, and warning beacons.

Advanced Technology Projects (Q3). This subprogram includes the capital construction of Intelligent Transportation System (ITS) projects to improve commercial vehicle operations, traveler information, and improved safety and congestion relief by applying advanced technology to transportation.

Traveler Information System Investments - \$11,561,000 and 5.70 FTEs. These projects provide real-time traveler information necessary for alternate route choice, travel time planning, route weather conditions, and alternate travel mode connection information. This category also funds the department's on-going effort to implement Traffic Management Centers across the state.

Commercial Vehicle Information Systems and Network (CVISN) - \$2,372,000 and 5.00 FTEs. This project automates regulatory procedures, improves highway efficiency and safety, and allows commercial vehicles with proper credentials and good safety ratings to bypass weigh stations.

Commercial Vehicle Operations Investments - \$5,036,000 and 1.20 FTEs. These non-CVISN projects are improving highway freight mobility, three of which are currently focused on improving the US/Canada border crossing process for the truck freight industry and regulatory entities.

Federal Safety Demonstration Projects - \$5,251,000 and 5.10 FTEs. These projects deploy federally tested, state-of-the-art safety devices and processes, as approved by the Federal Highway Administration.



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827 Transportation Economic Partnerships (K)

405 - Department of Transportation

Sub-Category:

This program is designed to foster partnerships with private firms to develop and operate needed transportation facilities throughout the state.

Administration and Support (K1) - 2.0 FTEs, \$730,700. Administration and Program Support provides funding for supervision of the department's economic partnership and freight mobility activities.

Economic Partnerships (K2) 4.2 FTEs, \$551,800. Staff support is provided to the Public Private Initiatives Program and to state public private partnership opportunities.

Public Private Initiatives Capital/Bond (K3) 3.0 FTEs, \$1,400,000. All technical and project-related efforts to implement the state's public private initiatives are included in this subprogram.

Freight Mobility (K4) 1.1 FTEs, \$188,600. This area provides funding for planning and policy development as the department advocates for freight mobility activities.

Total \$ \$2,871,100

GFS \$ \$0

Other \$ \$2,871,100

FTEs 10.3

**Agency
Priority:** None



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828 Transportation Management and Support (S)

405 - Department of Transportation

Total \$ \$109,467,522

Sub-Category:

GFS \$ \$0



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All organizations, whether public or private, must have an established business structure to support their operations. This structure includes policies, procedures, and administrative systems. The Transportation Management and Support program was created to consolidate agency-wide executive management and support service functions. The five subprograms funded in this program benefit the entire organization and are termed overhead because costs cannot easily be tied to any one product or service of the department, but instead support all product and service delivery and provide better visibility of diverse management functions.

Other \$ \$109,467,522

FTEs 523.2

**Agency
Priority:** None

Executive Management and Support (S1) -\$8,499,000 49.4FTEs. The executive management and policy functions of the agency include the executive administration, audit, equal opportunity, communications, government liaison, and Ombudsman's Office.

Executive Administration - \$2,172,706 10.2 FTEs. Includes the Office of the Secretary and Chief of Staff, Engineering and Regional Operations Division Executive Management, and Northwest Washington Division Executive Management. The function of executive administration is to keep people and business moving by operating and improving the state's transportation systems vital to the taxpayers and communities by providing leadership, delivering on time and on budget, and being accountable to the taxpayers. RCW 47.01

Audit Office - \$1,376,804 9.6 FTEs. The mission of the Audit Office is to provide independent and objective assurance and auditing services designed to add value and improve WSDOT operation. This is in addition to conducting internal investigations at the request of management or as requested by the Washington State Ethics Board or Office of the State Auditor. RCW 43.88.

Office of Equal Opportunity - \$998,110 7.2 FTEs. The Office of Equal Opportunity (OEO) manages and monitors WSDOT's Equal Opportunity, Affirmative Action, and contract compliance programs. OEO has two basic units: the External Civil Rights Branch and the Internal Civil Rights Branch. U.S. Civil Rights Act of 1964 Title VI and Title VII.

Communications - \$2,142,825 16.4 FTEs. The Communications Office provides public information, media relations, and customer service assistance about the department's programs, policies and projects to the citizens of Washington. RCW 47.

Governmental Liaison - \$829,947 4.2FTEs. The Governmental Liaison Office includes the State Liaison and Federal Liaison Offices (Tribal Liaison is not funded by this program). The role of the Governmental Relations Office is to be the organization through which accurately and timely information flows between legislative, congressional, and tribal interests and agency to support decision making processes. RCW 47.

Ombudsman - \$104,608 0.5FTEs. The Ombudsman's Office has the responsibility for investigating whether the department's decision-making may have been unreasonable, unfair, arbitrary or improper, and if it has, helping to set matters right. In all matters where the Ombudsman is authorized to act, the Ombudsman is vested with independent discretion whether to act or not to act. American Bar Association endorsement standards for the establishment and operation of Ombudsman's Office is dated July 2000.

Other - \$874,000 1.3 FTEs. This includes the Design Office and funding for Attorney General Services.

Administration and Support (S2) -\$18,627,540 123.5 FTEs. Included in this subprogram are Resource Planning (Budget and Financial Planning), Accounting, Risk Management, and



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Human Resources Management. In addition, several agency-wide services such as Mail Services, Publications, Library Services, and some maintenance and utilities of the headquarters building are funded through this subprogram.

-Budget Services- \$1,590,542 9.6 FTEs. Budget Services assists and advises program professionals in developing, analyzing, proposing, directing, implementing, monitoring, and evaluating agency financial policies and operational activities consistent with the agency strategic plan, legislative direction, and external environment, in addition to evaluating and coordinating fiscal notes and providing systems and analytical support for all agency programs, in order to provide budget development, advocacy, allotment, and monitoring services to the department. RCW 43.88

-Financial Planning - \$877,443 5.6 FTEs. The Financial Planning Office performs funds management for transportation accounts that support the agency's budget as required by OFM; prepares six and ten-year financial plans for transportation accounts as required by state law; oversees revenue forecasts by all agencies participating in the Transportation and Revenue Forecast Council; coordinates with the State Treasurer on the timing and size of bond sales; performs financial analyses requested by department executives, other agencies, and the legislature to support policy decisions on transportation investments; responds to citizen inquiries regarding transportation funding. RCW 43.88, RCW 44.40.

-Accounting Services - \$5,777,718 39.5 FTEs. The purpose of Accounting Services is to ensure that the Department's financial systems and reports can be relied upon; and that the Chart of Accounts and accounting policies, procedures and manuals are available to enable agency business to be adequately controlled and recorded accurately and timely, according to state laws and regulations. RCW 43.88

-Risk Management - \$1,107,037 9.2 FTEs. The Risk Management Office investigates and fairly adjudicates tort claims by or against the State or the general public, and mitigates WSDOT risk exposure on behalf of the taxpayers of the State of Washington. RCW 4.92.210, RCW 43.19.19368, RCW 46.44.110, EO 01-05.

-Human Resource Management - \$2,927,157 22.4 FTEs. The Office of Human Resources is responsible for providing comprehensive human resource services that assist the Department in developing a diverse and quality workforce in accordance with RCW 41.06.

-Other - \$6,347,643 36.4 FTEs - This includes the Assistant Secretary's Office, Administrative Services, Safety Office, Workforce Management, Regional Forms Costs, and Commute Trip Reduction.

-Regional Management and Support (S4) - \$13,292,700 109.8 FTEs. Expenditures in the six regional transportation offices that are considered agency overhead, including regional administration, human resource management, safety, and financial functions, are funded through this subprogram.

-Major Systems Maintenance (S5) - \$9,867,000 2.8 FTEs Information systems development projects, as well as the costs necessary to keep the systems updated and functional, are funded through this subprogram.

-Office of Information Technology (OIT) (S7) - \$59,375,682 237.7 FTEs OIT is responsible for providing information technology services to all other programs. OIT includes acquisition and operation of central data processing equipment, as well as acquisition of microcomputer hardware, software, and related support equipment used by WSDOT



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personnel, and technical support for users. OIT is also responsible for the development and maintenance of information systems supporting WSDOT operations and program delivery.



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829 Transportation Planning, Data, and Research (T)

405 - Department of Transportation

Total \$ \$34,558,300

Sub-Category:

GFS \$ \$0



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Transportation Planning, Data and Research manages, coordinates, and supports the multimodal transportation planning, data, and research needs of WSDOT.

Other \$ \$34,558,300

FTEs 199.0

Planning & Programming Management and Support / Planning and Research (T1 & T2) - \$32,158,300 197.5 FTEs.

Agency Priority: None

Planning - Activities include managing policy development and planning studies, planning technical assistance, establishing policies and procedures for statewide transportation planning, developing Washington's Transportation Plan, developing the Washington State Highway System Plan, providing technical assistance to WSDOT regions and regional planning organizations, and administering metropolitan and regional transportation planning funds and programs in accordance with state law and federal regulations.

Strategic Assessment - Activities are primarily focused on ensuring agency accountability. Included is the development and implementation of agency strategic performance planning and accountability products and policies for all major program areas. Senior executives and the Transportation Commission are provided with tools for strategic, budget, and operational decision-making. The agency performance is communicated to the Legislature, Governor, WSDOT partners, and public. This function also fulfills the requirements of the Governor's Quality Initiative, performance measures reporting, and the Governor's Performance Agreement. The measurement and implementation of Washington's Transportation Plan systems performance assessments are supported.

Data - Activities include the collection, processing, and analysis of roadway, traffic, and collision data. This data is the basis for federally required reporting, management systems, program development, and project analysis and design. The data is also used for speed studies, assessment of development impacts, safety program development, tort defense, and research and policy decisions.

Research - Activities include the development and administration of a program of applied research and technology transfer, which produces products and information to improve project delivery, design, operations, and maintenance function efficiency, and addresses other modal transportation system improvements.

Geographic Services - Activities include aerial photography, photogrammetry, global positioning system survey, and cartography. These activities support the department's engineering and planning functions and enhance information delivery through the development of state-of-the-art geographic information system development. The first three elements of this program are managed on a cost recovery basis.

Program Administration and Support - Activities include the preparation of the federally required Work Program. Federal approval of the document is needed before program funds can be expended. Other activities include budget development and monitoring, accounting services, financial systems services, and personnel services for the Planning and Capital Program Management Division. The Economics Branch provides a variety of statistical and economic analysis functions for the department, including the preparation of financial reports as required by Federal Highway Administration. The Economics Branch also prepares transportation revenue forecasts, which may include development of 'what if' revenue scenarios as requested by WSDOT executives, legislative committees, and the Transportation Commission.

Pass-through Funds (T6) - \$2,400,000 1.5 FTEs. This subprogram facilitates the federal and state pass-through funds for Metropolitan Planning Organizations (MPOs) and Regional



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Key Result: Improve Reliable Movement of People, etc.

Transportation Planning Organizations (RTPOs). Appropriated state funds are provided for support of RTPOs and are part of the current law budget request. Federal funds are distributed to MPOs and are processed through the Miscellaneous Transportation Programs Account, a nonbudgeted and nonappropriated fund.

830 Washington State Ferries Capital Construction (W)

405 - Department of Transportation

Sub-Category:

The capital construction program for the ferry system funds building new vessels and terminals and repairs or rebuilds vessels and terminals to keep them in safe, efficient operational order. It contains three major activity categories: terminals, vessels, and emergency repairs.

Terminals - This activity implements projects for the construction of new terminals and the preservation or enhancement of existing Washington State ferry (WSF) terminals to keep them in safe and reliable condition.

Vessels - These activities build new vessels and preserve or enhance existing WSF vessels to keep them in safe and reliable condition.

Emergency Repairs - This activity provides emergency repair contingency to minimize service impacts due to unforeseeable events.

Total \$ \$177,362,000

GFS \$ \$0

Other \$ \$177,362,000

FTEs 130.7

**Agency
Priority:** None



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Key Result: Improve Reliable Movement of People, etc.

8.31 Washington State Ferries Maintenance and Operations (X)

405 - Department of Transportation

Sub-Category:

This program provides for the maintenance and operations of the Washington State ferry vessels and terminals. It contains three major activity categories: daily operations of these vessels and terminals, maintenance of both, and administrative support. WSF is the largest ferry system in the nation. It directly links 8 Washington counties and one Canadian province through 10 routes served by 29 vessels. The ferry system averages 480 departures and 74,000 passengers per day. Average summer peak ridership is close to 85,000 passengers per day. In Fiscal Year 2001, Washington State ferries carried 11.5 million vehicles and 26.6 million riders.

Daily Operations of Terminals and Vessels - \$244.87 million. This activity directly supports the legislatively approved service schedule and service hours. The activity includes labor, fuel, materials for deck and engine operation of the fleet, and vessel parts. Daily Operations also includes terminal agents, revenue collection costs, traffic control costs, and vessel, terminal, and operations management and support.

Maintenance of Terminals and Vessels - \$56.65 million. Maintenance includes labor, material, and miscellaneous items for general terminal and vessel maintenance, including management and support. Terminal maintenance includes routine asset maintenance and inspection, and contracted maintenance for major needs. Vessel maintenance is accomplished by WSF at a dedicated facility at Eagle Harbor. Large vessel maintenance contracts and dry-docking are performed at commercial shipyards around Puget Sound.

Executive and Administrative Support - \$14.35 million. This activity includes executive and administrative support, such as accounting, human resources, contract administration, public relations, audit functions, and data processing.

Total \$ \$311,312,000

GFS \$ \$0

Other \$ \$311,312,000

FTEs 1,689.3

**Agency
Priority:** None



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Key Result: Improve Reliable Movement of People, etc.

8.3.2 Administration

406 - County Road Administration Board

Sub-Category:

The County Road Administration Board (CRAB) maintains the statewide inventory of county roads used as the basis for grant program eligibility and fuel tax calculations and prepares the calculations for the annual fuel tax allocation for each county. The Board sets standards of operation for all county road agencies and enforces these standards through a system of annual reporting and site visits to counties. The Board provides transportation-related technical and administrative assistance to counties, including information technology services through software development and training. CRAB provides the developed software to each county and licenses its use to them. The Board helps county road departments work together effectively by offering regional and statewide training and forums for information sharing. CRAB staff support the quarterly meeting of the Board and provide information reported by the counties to the Legislature, Governor's Office, and Transportation Commission.

Other Funds: Motor Vehicle Account = \$2,273,599

Total \$ \$2,273,599

GFS \$ \$0

Other \$ \$2,273,599

FTEs 8.2

**Agency
Priority:** None

8.3.3 Rural Arterial Program

406 - County Road Administration Board

Sub-Category:

Rural Arterial Trust Account moneys are distributed to the counties in the form of project grants to improve rural collector roads and provide transportation engineering assistance.

Other Funds: Rural Arterial Trust Account = \$ 57,730,996

Total \$ \$57,730,996

GFS \$ \$0

Other \$ \$57,730,996

FTEs 4.2

**Agency
Priority:** None

8.3.4 Urban and Rural Arterial Road Preservation

406 - County Road Administration Board

Sub-Category:

County Arterial Preservation Account funds are distributed to counties in the form of project grants to maintain urban and rural arterial roads.

Other Funds: County Arterial Preservation Account = \$29,395,384

Total \$ \$29,395,384

GFS \$ \$0

Other \$ \$29,395,384

FTEs 3.8

**Agency
Priority:** None



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8.35 Arterial Improvement Program

407 - Transportation Improvement Board

Sub-Category:

Transportation grants awarded from the Arterial Improvement Program reduce congestion and improve safety, geometrics, and structural deficiencies. Eligible agencies are counties with urban areas, cities and towns within an urban area, and cities with a population of 5,000 or greater. Projects are selected through a competitive project evaluation process. Funds are distributed regionally based on roadway miles, population, and needs. Projects are eligible for reimbursement up to 80 percent.

In its current inventory, the Arterial Improvement Program has over 200 projects with a total program obligation of \$300 million. Total cost of these projects, including non-TIB funding, is \$507 million.

Total \$ \$79,600,837

GFS \$ \$0

Other \$ \$79,600,837

FTEs 0.0

**Agency
Priority:** None

8.36 City Hardship Assistance Program

407 - Transportation Improvement Board

Sub-Category:

The City Hardship Assistance Program provides funding to cities that receive state highways when the highway is relocated or deleted from the state system. Eligible projects include any transferred state highway in a city with fewer than 20,000 in population that has extraordinary maintenance needs. City Hardship Assistance Program projects are selected based on structural condition, accident experience, and relationship to other local agency projects. Projects are selected through a competitive project evaluation process. Cities are reimbursed for the entire project cost.

In its current inventory, the City Hardship Assistance Program has five projects with a total program obligation of \$1 million. Total cost of these projects, including non-TIB funding, is \$1 million.

Total \$ \$1,073,987

GFS \$ \$0

Other \$ \$1,073,987

FTEs 0.0

**Agency
Priority:** None

8.37 Pedestrian Safety and Mobility Program

407 - Transportation Improvement Board

Sub-Category:

The Pedestrian Safety and Mobility Program provides grant funds to enhance and promote pedestrian mobility and safety. Projects improve safety, provide pedestrian access, and address system continuity and connectivity. Projects are selected through a competitive project evaluation process.

In its current inventory, the Pedestrian Safety and Mobility Program has over 150 projects with a total program obligation of \$14 million. Total cost of these projects, including non-TIB funding, is \$28 million.

Total \$ \$8,601,694

GFS \$ \$0

Other \$ \$8,601,694

FTEs 0.0

**Agency
Priority:** None



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Key Result: Improve Reliable Movement of People, etc.

8.3.8 Small City Program

407 - Transportation Improvement Board

Sub-Category:

Transportation grants awarded from the Small City Program preserve and improve the roadway system in a manner that is consistent with local needs. Small City Program projects address the structural condition of the roadway, roadway geometric deficiencies, and safety issues. Eligible agencies are cities and towns that have a population less than 5,000. Projects are selected through a competitive project evaluation process. The amount of funds distributed to a region is based on the population of cities under 5,000 within the region, when compared to the statewide population for cities under 5,000. Reimbursement varies with population. Those cities with a population between 500 and 5,000 receive reimbursement for 95 percent of their costs. Cities with less than 500 residents can be reimbursed for the entire cost of the project.

In its current inventory, the Small City Program has over 160 projects with a total program obligation of \$38 million. Total cost of these projects, including non-TIB funding, is \$106 million.

Total \$ \$16,345,572

GFS \$ \$0

Other \$ \$16,345,572

FTEs 0.0

**Agency
Priority:** None

8.3.9 Transportation Partnership Program

407 - Transportation Improvement Board

Sub-Category:

The Transportation Partnership Program provides transportation grant funding for cities with a population greater than 5,000, urban counties, and Transportation Benefit Districts (TBD). Projects relieve congestion caused by economic development or rapid growth. They must be consistent with state, regional, and local transportation plans. Projects must be partially funded by local contributions. Grants are awarded through a competitive project evaluation process. Forty percent of Transportation Partnership Program funds will be allocated to projects on a statewide basis, with at least 15 percent allocated to projects in the east region 15 percent to projects in the west region, and approximately 30 percent to projects in the Puget Sound region. Projects are eligible for reimbursement up to 80 percent.

In its current inventory, the Transportation Partnership Program has over 220 projects with a total program obligation of \$450 million. Total cost of these projects, including non-TIB funding, is \$1.7 billion.

Total \$ \$133,571,762

GFS \$ \$0

Other \$ \$133,571,762

FTEs 0.0

**Agency
Priority:** None



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840 Marine Labor Relations

408 - Marine Employees' Commission

Total \$ \$338,502

Sub-Category:

GFS \$ \$0

The Marine Employees' Commission resolves disputes between Washington State Ferry System management and 13 unions representing state ferry workers to ensure continuous operation of the state's ferries. Commission members are trained as administrative law judges and hear charges of unfair labor practices and grievances from collective bargaining agreements.

Other \$ \$338,502

FTEs 2.3

**Agency
Priority:** None

Other Funds: Puget Sound Ferry Operations Account - State

841 Transportation Management and Policy

410 - Transportation Commission

Total \$ \$781,689

Sub-Category:

GFS \$ \$0

The Transportation Commission represents the public interest in long-term planning, financing, and delivery of statewide transportation systems and services. The Commission implements various state laws in Title 47 of the Revised Code of Washington (RCW).

Other \$ \$781,689

FTEs 6.0

**Agency
Priority:** None

The Commission serves as the board of directors of the Washington State Department of Transportation (WSDOT), representing the public's perspective in the leadership and management of the agency. The Commission appoints the Secretary of Transportation, who manages WSDOT under the policy guidance of the Commission. The Commission establishes policy for WSDOT, approves their budget requests and agency request legislation, and approves bond sales. The Commission also establishes fares for Washington State Ferries, and tolls for any toll facilities on state highways or bridges. The Commission establishes a capital program of projects for highways, ferries and ferry terminals, and state-funded passenger rail improvements. The Commission also oversees the implementation of the capital program of projects, as well as implementation of the adopted transportation budgets and legislation affecting WSDOT.

The Commission also establishes a statewide 20-year transportation plan for all state-owned and state-interest modes of transportation, and recommends transportation policies to the Legislature. The Commission establishes benchmarks and performance measures for the state, regional, and local transportation system, and reports system performance to the public.

Commissioners also serve on a number of state, regional, and local boards and committees involved in transportation policy development, planning and project development, representing the state's and citizens' perspective regarding transportation issues.

Other Funds: Motor Vehicle Account - State



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842 Freight Modility Strategic Investment Board

411 - Freight Mobility Strategic Invest

Sub-Category:

The Freight Mobility Strategic Investment Board (FMSIB) was created to develop a comprehensive and coordinated state policy that facilitates freight movement within the state and enhances the local, national, and international markets. FMSIB is responsible for developing freight partnership projects, reviewing and evaluating funding applications, and recommending to the Governor and Legislature projects which will enhance freight mobility within Washington State.

Total \$ \$724,125

GFS \$ \$0

Other \$ \$724,125

FTEs 2.0

**Agency
Priority:** None

Report Grand Totals

Total \$ \$3,289,761,712

GFS \$ 0

Other \$ \$3,289,761,712

FTEs 7,276.2